



PROGRAMS

| | 2009-10 Actual | 2010-11 Budget | 2011-12 Adopted | 2012-13 Projected |
|--|-------------------|-------------------|--------------------|----------------------|
|--|-------------------|-------------------|--------------------|----------------------|

Transit

Since 1991, the Greensboro Transit Authority (GTA) is the public transportation provider for the City of Greensboro. GTA operates 15 Weekday/Saturday/Evening routes and 7 Sunday routes. In addition, 4 Connector services (Lawndale, West Wendover, High Point Road, South Town, and Irving Park/Starmount) are offered to enhance the on-time performance of the fixed-route service in the areas. During the past year, GTA has experienced ridership increases of 4% on both its weekday fixed-route and weekend service. The additional half-hour service implemented in January 2007, has been successful in accommodating ridership gains on GTA's fixed-route service. GTA operates holiday service on Memorial Day, July 4th, and Labor Day and provided over 14,000 passenger trips last year.

Since the inception of GTA's university pass program known as the Higher Education Area Transit Service (HEAT), over 690,000 passenger trips were made by area university and college students. In addition, students have taken over 1,400,000 trips on non-HEAT routes.

In partnership with the Piedmont Authority for Regional Transportation (PART), GTA continues to operate a shuttle service, known as Career Express, within the airport area. Last year, over 24,000 work commute trips were taken by transit passengers.

In an effort to serve outlying areas experiencing significant growth, GTA provides connector routes that allow the existing fixed-routes closest to the area to remain on schedule. Last year transit users took over 234,116 passenger trips which represent a 5% increase over the previous year.

GTA continues to provide to persons with disabilities a measure of independence in their travel through its (citywide) complementary paratransit service known as SCAT. Last year, over 1,400 certified ADA users took over 166,000 passenger trips to employment, educational, medical appointments, dialysis, shopping, religious and recreational destinations. Both fixed-route and SCAT services are available from 5:15 AM until 11:30 PM Monday through Friday, from 6:00 AM to 10:00 PM Saturday, and from 6:00 AM to 6:00 PM Sunday. Service is also provided on Easter, Memorial Day, July Fourth, and Labor Day.

In addition to providing services, GTA is responsible for day-to-day operations, fleet maintenance, service planning, marketing, procurement, passenger amenities, pass sales, program administration, ADA certification, compliance and facilities. The projected FY 2010-2011 total annual ridership of approximately 4.3 million passenger trips represents the highest ridership on GTA since the inception in 1990.

| | | | | |
|---------------------------------------|------------|------------|-------------------|------------|
| <i>Appropriation</i> | 18,825,744 | 20,247,669 | 21,257,732 | 22,090,480 |
| <i>Full Time Equivalent Positions</i> | 12.5 | 12.5 | 12.5 | 12.5 |

Greensboro Transit Authority Strategies

- Increase fare box recovery to 30% of direct fixed-route operating cost.
- Continue to provide the citizens of Greensboro with efficient, reliable and affordable transit service.
- Continue to protect the quality of life of users by increasing the accessibility of services.
- Continue the partnership with local colleges and universities through the Higher Education Area Transit Service that will continue to introduce the college population to public transportation, reducing student traffic and parking congestion.
- Continue GTA's sustainability efforts by reducing GTA's "carbon footprint" through the use of solar lighting in bus shelters, operating transit vehicles at optimum efficiency, reducing emissions and maximizing fuel mileage; recycling of tires; operating Hybrid Electric Vehicles (HEVs), and completion of a new GTA Operations and Maintenance Transit Facility & Administrative Offices (the first city facility with LEED Gold status).
- Improve the efficiency and effectiveness of GTA's Fixed Route Services through the implementation of recommendations from the 2011 Transit Services Plan as approved by the GTA Board.
- Work with businesses and civic community to promote transportation alternatives to all potential riders of the service.
- Continue the effective use of advanced technologies to enhance the efficiency, effectiveness, and quality of public transportation services provided by GTA.
- Improve customer satisfaction by meeting customer service criteria as defined in the GTA Policy and Implementing Procedures (PIP) Manual as adopted by the GTA Board.
- Continue to improve community relations through participation in community and charitable events, educational programs, and joint promotions.
- Develop and implement a comprehensive information assessment to enhance the effectiveness of GTA's current customer information methods, to include telecommunications and customer relations, bus stop signage, upgrade of website communications, promotional print material and multi-media presentations to the general public, as well as community focus groups.
- Continue to develop joint development opportunities with the private sector at the J. Douglas Galyon Depot.
- Effectively promote fixed-route service to agencies with focus on Low English Proficiency (LEP) users.
- Increase the efficiency and effectiveness of GTA's ADA Paratransit Service through the implementation of the ADA Operational Plan as approved by the GTA Board.

PERFORMANCE MEASURES

| | 2009-10 Actual | 2010-11 Budget | 2011-12 Adopted | 2012-13 Projected |
|--|-------------------|-------------------|--------------------|----------------------|
| <u>Workload Measures</u> | | | | |
| ● Number of passengers (in millions) | 4.0 | 4.0 | 4.4 | 4.5 |
| <u>Efficiency Measures</u> | | | | |
| ● Direct cost per passenger (fixed-route) | \$2.09 | \$2.00 | \$2.00 | \$2.00 |
| ● Number of accidents per 100,000 miles | 0.56 | 0.57 | 0.56 | 0.56 |
| ● Missed trips as a percentage of total trips | .03% | .01% | .01% | .01% |
| ● Operate all scheduled trips | 99% | 100% | 100% | 100% |
| ● Meet daily vehicle pull-out requirements | 99% | 100% | 100% | 100% |
| <u>Effectiveness Measures</u> | | | | |
| ● Fare recovery rate of fixed-route direct cost | 21% | 22% | 22% | 23% |
| ● Paratransit on-time performance | 98% | 98% | 98% | 98% |
| ● Percent of complementary paratransit users mainstreamed to fixed-route service | 1% | 3% | 3% | 3% |
| ● Percent of customers rating service received as "good" or "excellent" | 98% | 98% | 98% | 98% |

BUDGET SUMMARY

| | 2009-10 Actual | 2010-11 Budget | 2011-12 Adopted | 2012-13 Projected |
|---------------------------|-------------------|-------------------|-----------------------|----------------------|
| Expenditures: | | | | |
| Personnel Costs | 561,629 | 709,630 | 721,195 | 742,555 |
| Maintenance & Operations | 18,264,115 | 19,538,039 | 20,536,537 | 21,347,925 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Total | 18,825,744 | 20,247,669 | 21,257,732 | 22,090,480 |
| Total FTE Positions | 12.5 | 12.5 | 12.5 | 12.5 |
| Revenues: | | | | |
| User Charges | 2,317,323 | 2,428,329 | 2,676,268 | 2,676,268 |
| Federal & State Grants | 6,611,034 | 5,562,000 | 6,497,663 | 6,497,663 |
| Duke Power Contribution | 1,179,372 | 1,179,372 | 1,150,676 | 1,119,412 |
| Ad Valorem Tax | 8,595,399 | 8,272,315 | 8,028,055 | 8,135,636 |
| Appropriated Fund Balance | 285,904 | 0 | 90,446 | 815,613 |
| Licenses and Permits | 1,148,208 | 1,265,025 | 1,265,025 | 1,265,025 |
| All Other | 1,247,068 | 1,540,628 | 1,549,599 | 1,580,863 |
| Subtotal | 21,384,308 | 20,247,669 | 21,257,732 | 22,090,480 |
| General Fund Contribution | 0 | 0 | 0 | 0 |
| Total | 21,384,308 | 20,247,669 | 21,257,732 | 22,090,480 |

BUDGET HIGHLIGHTS

- The FY 11-12 GTA budget increases by 5%, or \$1.0 million from the previous year.
- As a result of the FY 11-12 budget reduction process, the recommended budget projects a .0013 cent reduction in GTA's portion of the property tax rate. The value of this reduction is \$350,000 and is accounted for in the General Fund tax rate.
- The GTA matching grant line item was reduced in order to reduce GTA's property tax revenues. This reduction will not influence service levels in FY 11-12 but could potentially influence GTA's ability to fund late night services in FY 12-13 which is currently funded through a federal grant that expires at the end of FY 11-12.
- Contracted transportation for FY 11-12 increases by \$662,961, or 4.5%, as compared to the previous year to cover the yearly contract changes.
- The FY 11-12 budget includes a \$570,000, or 37% increase in diesel fuel.
- Federal & State grant revenues in FY 11-12 project a \$935,663, or 17% increase over the previous year. This is due to an estimated increase in federal revenue due to the growth in GTA ridership that influences the formula used to calculate the City's portion of the grant.